

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ALL	ACTIVITY NO. 110-48 AAF
COMMUNITY FACILITIES SUMMARY PAGE			
Account Classification	Actual 1976	Budget 1977	Budget 1978
Personal Services	\$ 707,100	\$ 840,422	\$ 943,684
Contractual Services	714,426	889,506	907,571
Commodities	115,292	127,739	153,541
Capital Outlay	19,887	17,386	13,225
Administrative Charges	<u>1,928</u>		
Sub-Total	\$1,558,633	\$1,875,053	\$2,018,021
Less: Reimbursements	<u>(679,534)</u>	<u>(730,431)</u>	
GENERAL FUND CONTRIBUTION	\$ 879,099	\$1,144,622	\$2,018,021
Division	Actual 1976	Budget 1977	Budget 1978
Century II	\$ 673,075	\$ 765,992	\$ 785,761
Mid-America All-Indian Center (Maintenance)		42,079	41,395
Building Services	879,231	1,032,031	1,084,548
Community Arts	6,327	34,951	41,070
Art Museum Maintenance			<u>65,247</u>
Sub-Total	\$1,558,633	\$1,875,053	\$2,018,021
Less: Reimbursements	<u>(679,534)</u>	<u>(730,431)</u>	
GENERAL FUND CONTRIBUTION	\$ 879,099	\$1,144,622	\$2,018,021
GENERAL FUND CONTRIBUTION INCLUDING OMNISPHERE	\$ <u>922,291</u>	\$ <u>1,193,470</u>	\$ <u>2,075,908</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000 AAFA 500

BUDGET COMMENTS			
<p>The 1978 Century II budget of \$785,761 reflects an increase of \$19,769 or 2.6% over the 1977 adopted budget. Total Personal Services Accounts increased \$5,411 due to merit increases and salary improvements. Since a separate budget has been established for Art Museum Maintenance in 1978, the following positions were deleted from Century II's budget: 4 Custodial Worker I's, 1 part-time Maintenance Mechanic, 1 part-time Labor Supervisor, 1 Custodial Worker II. A Custodial Worker II was reclassified to Maintenance Worker.</p> <p>Contract Services have increased \$12,023 mainly because of the increased expenditure for utilities. The \$4,033 in the Other Contractual Services Account provides for equipment rentals and car allowance.</p> <p>The total Commodities Accounts reflect an increase of \$7,271 over last year's amount and is because of an increase in Account 340. This account's increased expenditure is for boiler fuel costs, which is utilized during natural gas curtailments.</p> <p>Account 460 is budgeted for \$10,675 to provide for the following items: 40 tables, 10 table tops, 2 portable radios, 2 vacuums, 1 floor scrubber, 6 risers, 1 part washer, 1 light control board, 6 microphones.</p>			

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 351,531	\$ 395,754	\$ 401,165
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 351,531	\$ 395,754	\$ 401,165
CONTRACTUAL SERVICES			
210 Utilities	\$ 185,771	\$ 215,391	\$ 228,939
220 Communications	3,788	4,151	4,180
230 Transportation	2,002	3,515	2,480
240 Advertising	405	400	495
250 Insurance	28,375	27,218	25,100
260 Dues and Subscriptions	499	608	614
270 Professional Services	1,857	3,650	3,240
280 Maint. of Bldgs & Improvements	28,224	33,827	35,837
290 Maintenance of Equipment	1,164	1,750	1,450
295 Other Contractual Services	1,764	3,835	4,033
TOTAL CONTRACTUAL SERVICES	\$ 253,849	\$ 294,345	\$ 306,368
COMMODITIES			
310 Office Supplies	\$ 4,122	\$ 3,312	\$ 2,450
320 Clothing and Linen	1,965	2,367	2,613
330 Food, Drugs & Chemicals	627	600	675
340 Opr. Supplies - Buildings & Improvements	27,736	30,135	40,325
350 Repair Parts - Buildings & Improvements	10,622	11,644	11,150
360 Operating Supplies - Equipment	5,841	7,574	6,620
370 Repair Parts - Equipment	1,516	3,050	2,450
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,174	1,000	1,000
395 Other Commodities	777	600	270
TOTAL COMMODITIES	\$ 54,380	\$ 60,282	\$ 67,553
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	400	140	
430 Improvements Other Than Bldgs.		300	
440 Office Equipment			
450 Vehicular Equipment	3,565		
460 Operating Equipment	7,420	15,171	10,675
470 Other Capital Outlay	2		
TOTAL CAPITAL OUTLAY	\$ 11,387	\$ 15,611	\$ 10,675
SUB-TOTAL	\$ 671,147	\$ 765,992	\$ 785,761
ADD: Administrative Charges	1,928		
LESS: Reimbursements	(607,041)	(580,180)	
Revenue Sharing (Capital Outlay)		(15,611)	
GRAND TOTAL	\$ 66,034	\$ 170,201	\$ 785,761

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	CENTURY II		110-48-470-50000 AAFA500		
WORK PROGRAM						
The primary function of the Century II division is the overall operation and main- tenance of Century II, the Energy Conversion Plant and Lawrence Stadium. Other responsibilities within this division include the maintenance and custodial ser- vices at the Omnisphere Earth-Space Center and the Library.						
Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, rock concerts, wrestling, and the annual Sports Boat and Travel Show. In addition, many business, social, and fraternal luncheon meetings are scheduled on a regular basis throughout the year.						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MAINTENANCE MID-AMERICA ALL-INDIAN CTR.	110-48-470-50010 AFA501

## BUDGET COMMENTS

This marks the second full year of operation of the Mid-America All-Indian Center. The amount within this budget provide only for custodial and maintenance services at the center and reflect a decrease of \$684 or 1.6% under the 1977 adopted budget. Although a part-time Maintenance Mechanic position was deleted from the 1978 budget, the Personal Services accounts reflect an increase of \$346 because of the salary and merit increases.

Under Contractual Services the insurance account decreased \$1,780 due to a better rating than anticipated under the City's group policy.

No significant changes were made in the Commodities accounts and no Capital Outlay items were budgeted in the Maintenance Division for 1978.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages		\$ 19,391	\$ 19,737
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>		\$ 19,391	\$ 19,737
<b>CONTRACTUAL SERVICES</b>			
210 Utilities		\$	\$
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance		2,780	1,000
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements		13,958	14,783
290 Maintenance of Equipment		350	350
295 Other Contractual Services			
<b>TOTAL CONTRACTUAL SERVICES</b>		\$ 17,088	\$ 16,133
<b>COMMODITIES</b>			
310 Office Supplies		\$	\$
320 Clothing and Linen		50	50
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements		3,300	2,700
350 Repair Parts - Buildings & Improvements		1,000	1,300
360 Operating Supplies - Equipment		950	1,025
370 Repair Parts - Equipment		250	400
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities		50	50
<b>TOTAL COMMODITIES</b>		\$ 5,600	\$ 5,525
<b>CAPITAL OUTLAY</b>			
410 Land		\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>		\$	\$
<b>SUB-TOTAL</b>		\$ 42,079	\$ 41,395
<b>GRAND TOTAL</b>		\$ 42,079	\$ 41,395

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION MAINTENANCE MID-AMERICA ALL-INDIAN CENTER	ACTIVITY NO. 110-48-470-50010 AAFA501			
<p align="center"><b>WORK PROGRAM</b></p> <p>The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Labor Supervisor (P.T. 25%)		1	1	810-1,014	\$ 1,934	\$ 2,499
Maintenance Mechanic (P.T. 25%)		1	0		1,933	
Custodial Worker II		1	1	685-810	8,194	9,246
Custodial Worker I		1	1	613-724	7,330	7,992
TOTAL		4	3		\$19,391	\$19,737
Full-Time Equivalent		2.5	2.25			
First Quarter						\$ 5,238
Second Quarter						4,490
Third Quarter						5,357
Fourth Quarter						4,652
TOTAL						\$19,737

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000 AAFC500	
BUDGET COMMENTS				
The 1978 adopted budget of \$1,084,548 reflects an increase of \$52,517 or 5.1% over the 1977 adopted budget.				
Total Personal Services accounts increased \$45,454, mainly because of the \$8,944 shift differential payments as well as merit increases and salary improvements. Building Services personnel for 1978 have remained the same as last year's budgeted total of 45. Contractual Services reflect an increase of \$1,830 due to the increase in the Maintenance of Buildings and Improvements account. The \$3,480 in the Other Contractual Services account provides for Building Services vehicle rentals. Total Commodities reflect a slight increase of \$4,608 due to the increased cost for operating supplies. The \$2,400 in Capital Outlay provides for the purchase of one floor machine and five vacuum sweepers.				

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES		110-48-390-50000		
				AAFC500		
WORK PROGRAM						
The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Police Garage, Police Communication Center and the Metropolitan Transit Authority.						
Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center and Library.						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000 AAFD500

## BUDGET COMMENTS

The 1978 adopted budget for Community Arts of \$41,070 reflects an increase of \$6,119 or 17.5% over the 1977 adopted budget. Personal Services reflect an increase of \$2,224 which is primarily due to the 6% salary increase for 1978. The \$3,453 increase in the Office Supplies account is for the publication of the activities calendar, "The City of Wichita Calendar of Events." This is the first time this expenditure has been budgeted for in the Community Arts budget, as last year's amount originated from the Century II budget.

Total Capital Outlay amounts to \$150 which provides for the purchase of a file cabinet.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 5,511	\$ 31,406	\$ 33,630
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 5,511</b>	<b>\$ 31,406</b>	<b>\$ 33,630</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 100	\$ 488	\$ 665
220 Communications		300	350
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	6	135	135
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment		110	150
295 Other Contractual Services			
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 106</b>	<b>\$ 1,033</b>	<b>\$ 1,300</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 658	\$ 2,412	\$ 5,865
320 Clothing and Linen			
330 Food, Drugs & Chemicals	50	75	75
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment		25	50
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	2		
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<b>\$ 710</b>	<b>\$ 2,512</b>	<b>\$ 5,990</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			150
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150</b>
<b>SUB-TOTAL</b>	<b>\$ 6,327</b>	<b>\$ 34,951</b>	<b>\$ 41,070</b>
<b>GRAND TOTAL</b>	<b>\$ 6,327</b>	<b>\$ 34,951</b>	<b>\$ 41,070</b>



FUND	DEPARTMENT	DIVISION	ACTIVITY NO			
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000 AAFD500			
WORK PROGRAM						
The Office of Community Arts, established in 1972, serves as a gathering point, clearing house and information center for all arts and leisure time activities in the City.						
Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of Art Exhibitions at Century II and City Hall; presentation of daily broadcasts, Accent on the Arts, on KARD-FM; coordination of the Affiliate Artists Program ; staffing, including implementation of contracts, of the Metropolitan Arts Board; staffing of projects by the Wichita Fine Arts Council; resource personnel for the new Wichita Arts Foundation, Inc.						
The Director prepares scripts, takes color photographs and narrates tapes for slide-tape presentations at the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with the Public Affairs Office in the dissemination of news releases locally, nationally and internationally; with various arts disciplines in promotion of short- and long-range programs. The Director narrates the shows for the Omni-sphere Earth-Space Center and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All-Indian Center, and Historical Museum.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Arts Director		1	1	1347-1898	\$ 20,999	\$ 22,259
Secretary		1	1	648-906	9,952	10,869
Sub-Total		<u>2</u>	<u>2</u>		\$ 30,951	\$ 33,128
Add: Longevity					455	502
TOTAL					\$ 31,406	\$ 33,630
Full-Time Equivalent		2	2			
First Quarter						\$ 9,026
Second Quarter						7,722
Third Quarter						9,033
Fourth Quarter						<u>7,849</u>
TOTAL						\$ 33,630

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ART MUSEUM MAINTENANCE	110-48-389-50000 AAFE500

## BUDGET COMMENTS

This makes the first year that custodial and maintenance services for the Art Museum have a separate budget, as last year's funds were derived from the Century II budget.

The total amount for the adopted budget is \$65,247 and employee salaries comprise \$49,827 of this total. The \$4,900 in the Contractual Services accounts will provide for the maintenance of equipment, building, and improvements. A substantial portion of the \$10,520 in the Commodities accounts will be utilized for operating supplies.

There are no Capital Outlay items budgeted in the 1978 Art Museum Maintenance budget.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			
120 Employee Claims			\$ 49,827
TOTAL PERSONAL SERVICES			\$ 49,827
CONTRACTUAL SERVICES			
210 Utilities			\$
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			4,100
290 Maintenance of Equipment			800
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES			\$ 4,900
COMMODITIES			
310 Office Supplies			\$
320 Clothing and Linen			120
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			6,250
350 Repair Parts - Buildings & Improvements			1,400
360 Operating Supplies - Equipment			2,000
370 Repair Parts - Equipment			600
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			150
TOTAL COMMODITIES			\$ 10,520
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			
SUB-TOTAL			\$ 65,247
GRAND TOTAL			\$ 65,247

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ART MUSEUM MAINTENANCE	ACTIVITY NO. 110-48-389-50000 AAFE500			
<p align="center"><b>WORK PROGRAM</b></p> <p>The primary function of this division is to provide effective custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal.</p> <p>Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Maintenance Mechanic			1	810-1,014		\$ 11,136
Custodial Worker II			1	685- 810		7,738
Custodial Worker I			<u>4</u>	613-724		<u>30,953</u>
TOTAL			6			\$ 49,827
Full-Time Equivalent			6			
First Quarter						\$ 13,225
Second Quarter						11,474
Third Quarter						13,508
Fourth Quarter						<u>11,620</u>
TOTAL						\$ 49,827



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE OPERATIONS	110-48-510-50000 AAFB500

## OMNISPHERE EARTH-SPACE CENTER

## SUMMARY PAGE

<u>Expenditures</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$12,897	\$48,768	\$ 54,116
Contractual Services	7,111	24,740	26,885
Commodities	3,432	5,940	6,260
Capital Outlay	9,371	5,900	5,450
Reimbursements	_____	(5,900)	_____
Sub-Total	\$32,811	\$79,448	\$ 92,711
Add: Transfer to Other Funds	10,381		
Bookstore Purchase for Resale	_____	<u>5,000</u>	<u>8,000</u>
TOTAL EXPENDITURES	\$43,192	\$84,448	\$100,711

Schedule of Revenues

General Fund	\$43,192	\$48,848	\$ 57,887
General Public Admission		17,000	25,924
School Programs		13,600	8,900
Bookstore	_____	<u>5,000</u>	<u>8,000</u>
TOTAL REVENUES	\$43,192	\$84,448	\$100,711

TOTAL GENERAL FUND CONTRIBUTION	\$43,192	\$48,848	\$ 57,887
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FUND OMNISPHERE EARTH-SPACE CENTER	DEPARTMENT COMMUNITY FACILITIES	DIVISION OMNISPHERE OPERATIONS	ACTIVITY NO. 761-48-510-50000 PLFB500
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## BUDGET COMMENTS

The 1978 adopted budget for the Omnisphere Earth-Space Center of \$100,711 reflects an increase of \$10,363 or 11.5% above the 1977 adopted budget.

Personal Services increased \$5,348 with the addition of 2 part-time Clerk positions, merit increases, and the salary improvement.

Contractual Services reflect a slight increase of \$2,145 due to inflationary factors.

The 295 account provides for the maintenance contract for the star projector and custodial maintenance services from Century II.

Total Commodities reflect a slight increase of \$320.

The 1978 Capital Outlay accounts of \$5,450 provide for educational films, slide sets, 1 desk, 2 chairs, 1 bookcase, slide file, 8mm film projector, ektagraphic projector, eclipse projector, bolide projector, sunset projectors, 2 zoom lenses, books for library, phonograph records.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 12,897	\$ 48,768	\$ 54,116
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>	\$ 12,897	\$ 48,768	\$ 54,116
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$	\$ 6,890	\$ 7,000
220 Communications	3	790	960
230 Transportation	194	550	700
240 Advertising		500	500
250 Insurance	524	750	1,100
260 Dues and Subscriptions	149	250	300
270 Professional Services	1,046	400	600
280 Maint. of Bldgs & Improvements	5,083	625	1,000
290 Maintenance of Equipment	98	560	600
295 Other Contractual Services	14	13,425	14,125
<b>TOTAL CONTRACTUAL SERVICES</b>	\$ 7,111	\$ 24,740	\$ 26,885
<b>COMMODITIES</b>			
310 Office Supplies	\$ 611	\$ 1,500	\$ 1,600
320 Clothing and Linen	6	40	60
330 Food, Drugs & Chemicals		275	300
340 Opr. Supplies - Buildings & Improvements	507	1,250	1,250
350 Repair Parts - Buildings & Improvements	1,040	500	550
360 Operating Supplies - Equipment	403	575	675
370 Repair Parts - Equipment	51	400	450
380 Operating Supplies - Construction		500	100
390 Minor Apparatus and Tools	482	600	650
395 Other Commodities	332	300	625
<b>TOTAL COMMODITIES</b>	\$ 3,432	\$ 5,940	\$ 6,260
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings	4,711		
430 Improvements Other Than Bldgs.	988		
440 Office Equipment	865	750	750
450 Vehicular Equipment			
460 Operating Equipment		950	1,700
470 Other Capital Outlay	2,807	4,200	3,000
<b>TOTAL CAPITAL OUTLAY</b>	\$ 9,371	\$ 5,900	\$ 5,450
<b>SUB-TOTAL</b>	\$ 32,811	\$ 85,348	\$ 92,711
Less: Revenues			
Revenue Sharing (Capital Outlay)		( 5,900)	
TOTAL PFLB 500		79,448	
Add: Contributions to Trust Funds	10,381		
PFLB 501 - Bookstore			
385 - Purchases for Resale		5,000	8,000
<b>GRAND TOTAL</b>	\$ 43,192	\$ 84,448	\$ 100,711

FUND	EARTH-SPACE CENTER OMNISPHERE	DEPARTMENT COMMUNITY FACILITIES	DIVISION OMNISPHERE OPERATIONS	ACTIVITY NO. 761-48-510-50000 PLFB500
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## WORK PROGRAM

1978 represents the third year of operation for the Omnisphere Earth-Space Center. This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

Eight weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday afternoons, and approximately 12 school programs are presented Tuesday through Friday.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Omnisphere Director	0	1	1	1509-2128	\$ 19,116	\$ 21,457
Planetarium Director	1	0	0			
Omnisphere Technician	0	1	1	958-1272	11,335	12,040
Administrative Supervisor	1	0	0			
Secretary	2	2	2	648-906	15,483	15,250
Omnisphere Technician (P.T. 25%)	0	1	1	958-1272	2,834	3,010
Clerk I (P.T. 25%)	0	0	2	492-648		2,359
TOTAL	4	5	7		\$ 48,768	54,116
Full-Time Equivalent	4	4.25	4.65			
First Quarter						\$ 14,406
Second Quarter						12,540
Third Quarter						14,630
Fourth Quarter						12,540
TOTAL						\$ 54,116

